

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

| <b>Budget Committee<br/>Proposed<br/>Capital Projects/Fund<br/>Additions</b> | 2016-17<br>Actual  | 2016-17<br>Remaining | 2017-18<br>Approved | 2017-18<br>Actual  | 2017-18<br>Remain  | 2018-19<br>Proposed | Increase<br>(Decrease) | % Change      | 5 Year<br>Average  |
|--|--------------------|----------------------|---------------------|--------------------|--------------------|---------------------|------------------------|---------------|--------------------|
| Fire Truck Purchase  |                    |                      |                     |                    |                    | \$98,100.00         | \$98,100.00            | 100.00%       | \$0.00             |
| Mud Creek Road Park  |                    |                      |                     |                    |                    | \$8,850.00          | \$8,850.00             | 100.00%       |                    |
| Fire Dept - Rescue Boat Debt   | \$15,803.52        | \$36.48              | \$15,803.52         | \$6,584.80         | \$9,218.72         | \$15,803.52         | \$0.00                 | 0.00%         | \$6,584.80         |
| Debt Service - Fire Truck  | \$40,703.37        | \$2.63               | \$39,952.64         | \$0.00             | \$39,952.64        | \$0.00              | -\$39,952.64           | -100.00%      | \$36,378.64        |
| Land Conservation Fund   | \$1,000.00         | \$0.00               | \$1,000.00          | \$1,000.00         | \$0.00             | \$1,000.00          | \$0.00                 | 0.00%         | \$600.00           |
| Marlboro Beach Purchase  |                    |                      | \$10,000.00         |                    | \$10,000.00        | \$0.00              | -\$10,000.00           | -100.00%      | \$0.00             |
| Town Office - Steps/Foundation   | \$20,000.00        | \$0.00               | \$20,000.00         | \$20,000.00        | \$0.00             | \$20,000.00         | \$0.00                 | 0.00%         | \$0.00             |
| Town Hall Sign (Electronic)  |                    |                      | \$20,000.00         | \$14,457.49        | \$5,542.51         | \$0.00              | -\$20,000.00           | -100.00%      | \$0.00             |
| Comprehensive Planning   | \$0.00             | \$0.00               | \$0.00              |                    | \$0.00             | \$0.00              | \$0.00                 | #N/A          | \$1,500.00         |
| Sesquicentennial Celebration   | \$5,000.00         | \$0.00               | \$5,000.00          | \$5,000.00         | \$0.00             | \$5,000.00          | \$0.00                 | 0.00%         | \$0.00             |
| REVALUATION  |                    |                      | \$0.00              |                    |                    | \$0.00              | \$0.00                 | 0.00%         | \$6,000.00         |
| <b>Total</b>   | <b>\$85,297.09</b> | <b>\$748.91</b>      | <b>\$111,756.16</b> | <b>\$47,042.29</b> | <b>\$64,713.87</b> | <b>\$148,753.52</b> | <b>\$36,997.36</b>     | <b>33.11%</b> | <b>\$47,905.12</b> |